

2005 Supplemental Capital Budget

*Omnibus Capital Only*

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## 2003-05 Capital Appropriations

	<u>State Bonds</u>	<u>Total Funds</u>
<b>2003-05 Biennial Capital Budget</b> <sup>(1)</sup>		
Total Appropriations	1,349,155,258	2,564,435,266
<b>2004 Supplemental Capital Budget</b> <sup>(2)</sup>		
New Appropriations	137,582,261	217,646,162
Governor Vetoes	<u>-3,400,000</u>	<u>-6,200,000</u>
Total 2004 Supplemental Capital Budget	134,182,261	211,446,162
<b>2005 Supplemental Capital Budget</b> <sup>(3)</sup>		
2005 Appropriations	17,947,000	211,523,410
 <b>Total Revised 2003-05 Capital Budget</b>	 <b>1,501,284,519</b>	 <b>2,987,404,838</b>

*(1) Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)*

*(2) Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)*

*(3) Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)*

**2005 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>NEW PROJECTS</b>		
<b>Governmental Operations</b>		
<b>Dept of Community, Trade, &amp; Economic Development</b>		
Coastal Erosion Grants	500,000	500,000
Drinking Water SRF - Authorization to Use Loan Repayments	0	4,000,000
Public Works Trust Fund	0	155,000,000
Total	500,000	159,500,000
<b>Department of General Administration</b>		
Engineering & Architectural Services	727,000	0
Legislative Building: Rehabilitation and Capital Addition	7,100,000	7,100,000
Total	7,827,000	7,100,000
<b>Military Department</b>		
Alteration of Building #2, Camp Murray	0	140,000
Courseware Development Support Facility	0	138,000
Total	0	278,000
<b>Total Governmental Operations</b>	<b><u>8,327,000</u></b>	<b><u>166,878,000</u></b>
<b>Human Services</b>		
<b>Department of Veterans' Affairs</b>		
Retsil: 240 Bed Nursing Facility	1,420,000	1,420,000
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
State Drought Preparedness	8,200,000	16,400,000
Water Pollution Control Program	0	21,560,410
Total	8,200,000	37,960,410
<b>State Parks and Recreation Commission</b>		
Jefferson County PUD Grant	0	265,000
<b>Department of Fish and Wildlife</b>		
Region 1 Office - Spokane	0	500,000
<b>Department of Natural Resources</b>		
Trust Land Transfer Program	0	4,500,000
<b>Total Natural Resources</b>	<b><u>8,200,000</u></b>	<b><u>43,225,410</u></b>
<b>Projects Total</b>	<b>17,947,000</b>	<b>211,523,410</b>

## 2005 Supplemental Capital Budget

### Project Descriptions

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#### Department of Community, Trade, & Economic Development

##### *Public Works Trust Fund (2004-4-001)*

*C 488, L 05, PV, Sec 936*

Description: The Public Works Trust Fund provides financial assistance in the form of low-interest loans to local governments to upgrade and develop eligible infrastructure such as bridges, roads, sanitary sewer, domestic water, storm sewer, and solid waste/recycling systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
Public Works Assistance Account - State	0	261,200,000
2005 Supplemental Change		
Public Works Assistance Account - State	<u>0</u>	<u>155,000,000</u>
<b>Total</b>	<b>0</b>	<b>416,200,000</b>

Comments: The new appropriation supports 64 public works project loans totaling \$155 million for the 2005 loan cycle. See Chapter 8, Laws of 2005 (HB 1049).

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#### Department of Community, Trade, & Economic Development

##### *Drinking Water SRF - Authorization to Use Loan Repayments (2004-4-010)*

*C 488, L 05, PV, Sec 937*

Description: The Drinking Water Assistance Program provides low-interest loans and technical assistance to public water systems statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	11,200,000
2005 Supplemental Change		
Drinking Water Assistance Account - State	0	-11,200,000
Drinking Water Assistance Repayment Account - State	<u>0</u>	<u>15,200,000</u>
<b>Total</b>	<b>0</b>	<b>15,200,000</b>

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#### Department of Community, Trade, & Economic Development

##### *Drinking Water Assistance Account (2004-4-002)*

*C 488, L 05, PV, Sec 938*

Description: The state Drinking Water Assistance Account provides low-interest loans and technical assistance to public water systems statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	12,700,000
State Building Construction Account - State	0	4,000,000
2005 Supplemental Change		
Drinking Water Assistance Account - State	0	-4,200,000
Drinking Water Assistance Repayment Account - State	<u>0</u>	<u>4,200,000</u>
<b>Total</b>	<b>0</b>	<b>16,700,000</b>

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#### Department of Community, Trade, & Economic Development

##### *Coastal Erosion Grants (2001-S-019)*

*C 488, L 05, PV, Sec 939*

Description: Additional funds are provided for coastal erosion grants for southwest Washington in partnership with other state and federal funds.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
State Building Construction Account - State	583,155	750,000
2005 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>500,000</u>
<b>Total</b>	<b>583,155</b>	<b>1,250,000</b>

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## 2005 Supplemental Capital Budget

### Project Descriptions

#### Military Department

##### *Alteration of Building #2, Camp Murray (2005-1-001)*

*C 488, L 05, PV, Sec 940*

Description: Funding is provided for alteration of an existing building to provide adequate administrative, storage, and sanitary facilities to support a new military police unit assigned to Washington State.

	<u>Reappropriation</u>	<u>Appropriation</u>
2005 Supplemental Change		
General Fund - Federal	0	140,000

#### Military Department

##### *Courseware Development Support Facility (2005-2-002)*

*C 488, L 05, PV, Sec 941*

Description: Funding is provided for a classroom/computer laboratory that soldiers of the National Guard and Reserve will use to test and validate software developed to increase occupational specialty proficiency.

	<u>Reappropriation</u>	<u>Appropriation</u>
2005 Supplemental Change		
General Fund - Federal	0	138,000

#### State Parks and Recreation Commission

##### *Jefferson County PUD Grant (2005-1-006)*

*C 488, L 05, PV, Sec 942*

Description: Funding is provided to reimburse the State Parks and Recreation Commission for the design and construction of a water reservoir at Ft. Flagler State Park. Following construction, the ownership of the water reservoir and distribution system on the park will be turned over to the Jefferson County Public Utilities District (PUD).

	<u>Reappropriation</u>	<u>Appropriation</u>
2005 Supplemental Change		
Parks Renewal and Stewardship Account - Local	0	265,000

#### Department of General Administration

##### *Engineering & Architectural Services (2004-2-014)*

*C 488, L 05, PV, Sec 943*

Description: The Thurston County Capital Facilities Account appropriation for Engineering and Architectural Services is replaced with an appropriation from the State Building Construction Account.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000
State Building Construction Account - State	0	6,996,000
Community/Technical Colleges Capital Projects Acct - State	0	1,513,000
Thurston County Capital Facilities Account - State	0	937,000
2005 Supplemental Change		
State Building Construction Account - State	0	727,000
Thurston County Capital Facilities Account - State	0	-727,000
<b>Total</b>	<b>0</b>	<b>9,586,000</b>

## 2005 Supplemental Capital Budget

### Project Descriptions

#### Department of General Administration

##### *Legislative Building: Rehabilitation and Capital Addition (2001-1-008)*

*C 488, L 05, PV, Sec 944*

Description: Additional funding is provided for earthquake repair work not covered by Federal Emergency Management Administration funds and additional structural and life safety upgrades.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	6,000,000	0
Thurston County Capital Facilities Account - State	0	4,800,000
Capitol Historic District Construction Account - State	68,450,000	0
2005 Supplemental Change		
State Building Construction Account - State	0	7,100,000
<b>Total</b>	<b>74,450,000</b>	<b>11,900,000</b>

#### Department of Veterans' Affairs

##### *Retsil: 240 Bed Nursing Facility (2002-2-008)*

*C 488, L 05, PV, Sec 945*

Description: Additional funding is provided for the construction of a new 240-bed skilled care nursing facility at the Retsil Veterans' Home.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	30,730,700
Char/Ed/Penal/Reform/Institutions Account - State	500,000	250,000
State Building Construction Account - State	0	12,000,000
2005 Supplemental Change		
State Building Construction Account - State	0	1,420,000
<b>Total</b>	<b>500,000</b>	<b>44,400,700</b>

#### Department of Ecology

##### *Water Pollution Control Program (2004-4-002)*

*C 488, L 05, PV, Sec 946*

Description: The Water Pollution Control Program provides financial assistance in the form of low-interest loans to local governments for high-priority water quality projects. Funds may be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to the achievement of state and federal water pollution control requirements.

	Reappropriation	Appropriation
2003-05 Appropriation		
Water Pollution Control Revolving Account - State	0	81,054,333
Water Pollution Control Revolving Account - Federal	0	44,466,666
2005 Supplemental Change		
Water Pollution Control Revolving Account - State	0	21,560,410
<b>Total</b>	<b>0</b>	<b>147,081,409</b>

Comments: The original appropriation is increased by \$21.6 million in order to fully utilize loan repayments, interest earnings, deobligated loans, and additional principle payments received.

## 2005 Supplemental Capital Budget

### Project Descriptions

#### Department of Ecology

##### *State Drought Preparedness (2005-4-009)*

*C 488, L 05, PV, Sec 947*

Description: Funding is provided for the planning, design, purchase, and construction of water saving irrigation improvement projects in response to a statewide drought declaration.

	<u>Reappropriation</u>	<u>Appropriation</u>
2005 Supplemental Change		
State Drought Preparedness - State	0	8,200,000
State Taxable Building Construction Acct - State	<u>0</u>	<u>8,200,000</u>
<b>Total</b>	<b>0</b>	<b>16,400,000</b>

Comments: Projects or measures for which funding or compensation will be provided must be connected with a water system, water source, or water body that is receiving, or has been projected to receive, less than 75 percent of normal water supply as the result of natural drought conditions. This reduction in water supply must be such that it is causing, or will cause, undue hardship for the entities or fish or wildlife depending on the water supply. Up to \$1.5 million of the appropriation is provided to the Roza irrigation district for the purchase or lease of water rights.

#### Department of Fish and Wildlife

##### *Region 1 Office - Spokane (2004-2-009)*

*C 488, L 05, PV, Sec 949*

Description: Expenditure authority from the state Wildlife Account is provided for the construction of the new Spokane Region One Headquarters building.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
State Building Construction Account - State	0	3,900,000
2005 Supplemental Change		
Wildlife Account - State	<u>0</u>	<u>500,000</u>
<b>Total</b>	<b>0</b>	<b>4,400,000</b>

#### Department of Natural Resources

##### *Trust Land Transfer Program (2004-2-010)*

*C 488, L 05, PV, Sec 950*

Description: Funding is provided to purchase or lease identified trust lands for transfer to local governments, the State Parks and Recreation Commission, or to the Department of Natural Resources as natural or wildlife areas, parks, recreation areas, or open space.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
Nat Res Real Property Replacement - State	0	11,000,000
State Building Construction Account - State	0	55,000,000
2005 Supplemental Change		
Nat Res Real Property Replacement - State	<u>0</u>	<u>4,500,000</u>
<b>Total</b>	<b>0</b>	<b>70,500,000</b>

Comments: Up to \$4.5 million of the new appropriation is provided for the transfer of trust land known as Harbour Pointe to the city of Mukilteo. In addition, a proviso authorizes the Department to execute leases for an initial term not to exceed 50 years for property at Obstruction Pass, Point Lawrence, and 40 acres on Maury Island. These leases may be renewed for an additional 30-year period and are not subject to the 80:20 ratio of timber value to land value required for the program.

